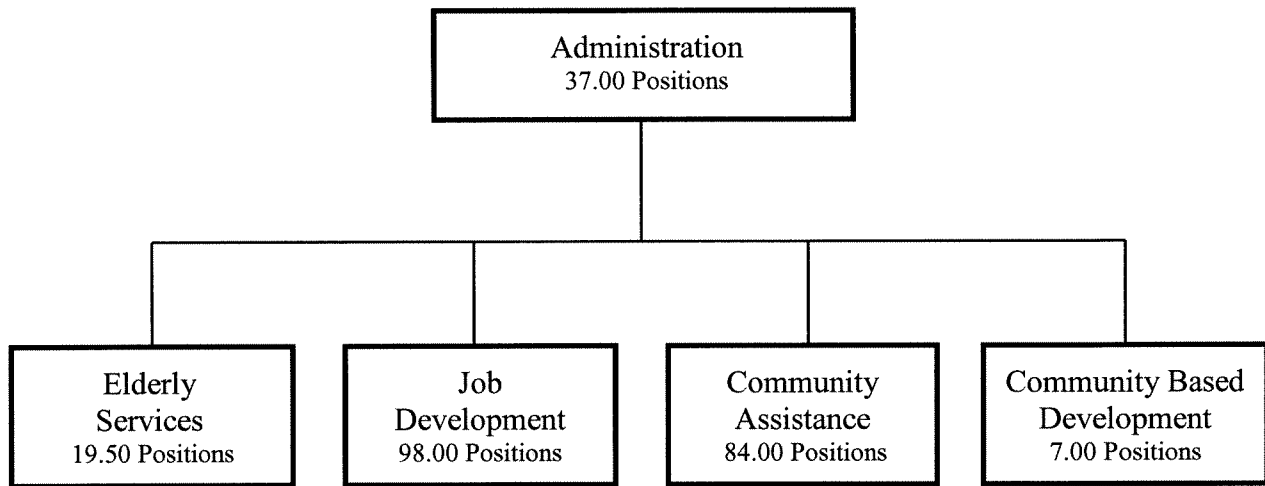


Department of Community Services

DEPARTMENT OF COMMUNITY SERVICES (DCS) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2003.



DEPARTMENT OF COMMUNITY SERVICES (DCS)

RESPONSIBILITIES

The Department of Community Services develops and administers projects, programs and plans of action for job training and development and human services. DCS provides rental assistance, housing rehabilitation and loans to qualified recipients.

MISSION STATEMENT

To support, develop and provide opportunities for individuals, families, and communities to achieve an improved quality of life.

GOALS AND OBJECTIVES

The Department supports, develops, and provides human investment initiatives that enhance the well being of individuals, families, and communities. The Department works to increase accessibility to economic and support options through community awareness, and optimizes the use of resources in support of existing and future programs.

BUDGET INITIATIVES AND HIGHLIGHTS

The Department of Community Services will continue to provide rental assistance, housing rehabilitation services, housing assistance for persons with special needs, job training and entrepreneurial development, elderly care services, leasehold conversion program, fair housing program and special projects serving community needs.

The department's proposed budget is \$61,960,770, which reflects a decrease of 2.4 percent from the current fiscal year. This decrease is in Federal Grant Funds for Job Training Programs. The budget also reflects an increase in Federal Funded positions to support existing programs, such as the Elderly Services Program and Section 8 Rental Assistance Program.

PERFORMANCE MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004

Under development and review

FISCAL SUSTAINABILITY PLAN

Target Year

Goal 1: Advance Departmental Self-Sustainability

Initiative 1: Limit use of General Funds.

- (a) The DCS will maintain current levels of public services while relying less on the use of City

FY 2003

DEPARTMENT OF COMMUNITY SERVICES
Continued...

		<u>Target Year</u>
(b)	The DCS will lower the percentage of City Council General Funds in its Operating Budget by at least 10% in FY 04.	FY 2004
(c)	The DCS will lower the percentage of City Council General Funds in its Operating Budget by at least 5% in FY 05.	FY 2005

DEPARTMENT OF COMMUNITY SERVICES

DEPARTMENT POSITIONS

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	108.00	139.00	133.00	2.00	135.00
Temporary Positions	45.50	25.50	29.50	3.50	33.00
Contract Positions	51.50	81.00	52.00	7.00	59.00
TOTAL	205.00	245.50	214.50	12.50	227.00

EXPENDITURES BY APPROPRIATION UNIT

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Elderly Services	\$ 6,193,196	\$ 6,822,093	\$ 7,598,944	\$ 56,960	\$ 7,655,904
Administration	7,026,423	5,591,987	7,023,543	502,072	7,525,615
Job Development	11,974,203	10,451,450	6,939,857	0	6,939,857
Community Assistance	27,822,044	40,005,833	36,500,851	2,649,456	39,150,307
Community Based Development	499,695	640,792	689,087	0	689,087
TOTAL	\$ 53,515,561	\$ 63,512,155	\$ 58,752,282	\$ 3,208,488	\$ 61,960,770

CHARACTER OF EXPENDITURES

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 8,230,639	\$ 9,306,817	\$ 8,383,333	\$ 432,705	\$ 8,816,038
Current Expenses	45,166,152	53,999,335	50,323,349	2,770,783	53,094,132
Equipment	118,770	206,003	45,600	5,000	50,600
TOTAL	\$ 53,515,561	\$ 63,512,155	\$ 58,752,282	\$ 3,208,488	\$ 61,960,770

SOURCE OF FUNDS

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 1,960,452	\$ 2,063,600	\$ 1,694,389	\$ 0	\$ 1,694,389
Special Projects Fund	3,654,143	3,980,940	4,573,363	2,628,960	7,202,323
Federal Grants Fund	19,952,110	17,663,238	15,583,407	502,072	16,085,479
Community Development Fund	516,575	862,496	1,123,653	0	1,123,653
Housing & Comm Dev Sec 8 Fund	24,987,777	35,387,909	32,900,290	77,456	32,977,746
Leasehold Conversion Fund	0	0	197,000	0	197,000
Housing & Comm Dev Rehab Fd	2,273,061	3,320,972	2,447,180	0	2,447,180
Rental Assistance Fund	171,443	233,000	233,000	0	233,000
TOTAL	\$ 53,515,561	\$ 63,512,155	\$ 58,752,282	\$ 3,208,488	\$ 61,960,770

DEPARTMENT OF COMMUNITY SERVICES

Administration Program

Program Description

Under the direction of the DCS Director, the Administrative Services Section program provides administrative, budgetary, and personnel services in support of all programs and operational activities of the department.

Through its Office of Special Projects (OSP), the Administration activity formulates policies and programs that are consistent with Federal, State, and County laws, and immediate and long-range goals. OSP serves as the department's liaison to the community in development of human service, community revitalization and community based economic development initiatives to address the needs of socially and economically disadvantaged individuals, families, and communities in the City and County of Honolulu. In addressing the needs of the disadvantaged, OSP focuses on community and individual empowerment methodologies that result in alternative and cost-effective delivery systems. Primary activities include: formulation of program services and modifications; developing, implementing, and monitoring special needs programs; and providing technical assistance to individuals, families and community-based organizations, as well as public and private social service agencies.

Additionally, the City's Leasehold Conversion Program is administered through the department's OSP. The Leasehold Conversion Program ("LCP") is charged with the implementation of Chapter 38, Revised Ordinances of Honolulu 1990, the City's mandatory leasehold conversion ordinance ("Ch. 38 ROH"). Implementation of the ordinance allows qualified owner occupant lessees to purchase the leased fee interest in condominiums, cooperative and planned development projects through the City's power of eminent domain.

PROGRAM OBJECTIVES

- 1) To be the best run City in the nation based on values of customer service, streamlined operations, use of technology, and quality of work environment.
 - a. Develop a comprehensive and coordinated system of youth services.
 - b. Recruit, train, and use volunteers to support new and existing services and programs in the City and County of Honolulu.
 - c. Increase the City's capacity to identify and secure federal, state, local private and foundational funding sources to support and expand upon existing services and programs.
- 2) To reduce crime and make Honolulu the safest City of its size in the nation.
 - a. Empower communities through social and economic empowerment and revitalization activities such as: Weed and Seed; Community Based Economic Development Program; and Community Investment Program.
- 3) To make Honolulu the most beautiful and culturally enriched City in the world.
 - a. Facilitate the management, coordination, and administration of the City's programs and services targeting economically

DEPARTMENT OF COMMUNITY SERVICES
Administration Program
Continued..

Program Objectives

disadvantaged, socially disenfranchised and other "high risk" youth through federally funded programs such as Juvenile Justice Center, Title-V Juvenile Delinquency Prevention Program, Youth Offender Demonstration Program, and Youthbuild Honolulu.

4) To develop a diversified economy that provides jobs which maintain our community values, that does not program population growth, and that respects our environment.

a. Promote programs, such as the Rural Oahu Development program, that focus on leadership development, entrepreneurial development, and other innovative supportive services programs to allow youth the opportunity to "break the cycle" of negative social development.

Program Highlights

The Administration budget of \$7,525,615 reflects an increase of 34.6 percent primarily due to an increase in federal funds. Leasehold conversion funds are provided to cover the costs associated with the leasehold conversion program. Budget issues provide federal funds for seven new contract positions, current expense, and equipment to implement and monitor the At Risk Youth Program and the Youth Offender Initiative Grant.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Grant Proposals Submitted	#	18	18	20
Projects Implemented	#	18	27	30
Juv. Justice Ctr: # youth served		800	1000	1500
Youthbuild/Rur.Dev.Prog: #y served		50	60	80
Leasehold projects being converted		20	26	29

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	13.00	20.00	16.00	0.00	16.00
Temporary Positions	15.00	1.00	0.00	0.00	0.00
Contract Positions	4.00	16.00	22.00	7.00	29.00
TOTAL	32.00	37.00	38.00	7.00	45.00

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 1,196,008	\$ 1,571,309	\$ 1,713,283	\$ 278,133	\$ 1,991,416
Current Expenses	5,786,023	4,018,178	5,302,160	218,939	5,521,099
Equipment	44,392	2,500	8,100	5,000	13,100
TOTAL	\$ 7,026,423	\$ 5,591,987	\$ 7,023,543	\$ 502,072	\$ 7,525,615

DEPARTMENT OF COMMUNITY SERVICES
Administration Program

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 1,129,573	\$ 1,142,993	\$ 888,749	\$ 0	\$ 888,749
Federal Grants Fund	5,759,882	4,068,789	5,430,191	502,072	5,932,263
Community Development Fund	136,968	329,414	462,711	0	462,711
Housing & Comm Dev Sec 8 Fund	0	50,791	44,892	0	44,892
Leasehold Conversion Fund	0	0	197,000	0	197,000
TOTAL	\$ 7,026,423	\$ 5,591,987	\$ 7,023,543	\$ 502,072	\$ 7,525,615

DEPARTMENT OF COMMUNITY SERVICES

Elderly Services Program

Program Description

This program plans and develops programs to meet the needs of the growing population of non-institutionalized elders and their family caregivers. It also serves as the public outreach and information and referral point for services in the aging network. In addition, it advocates for, and partners with public and private organizations, businesses, and other community groups to carry out special projects and increase or improve delivery of services to elders.

Federal and State Program on Aging funds are used primarily to contract with organizations to provide a wide range of services that help elders remain at home where they prefer, that enhance quality of life, and permit aging with dignity. Services include: group dining and home-delivered meals, nutrition counseling and education, door-to-door assisted transportation, escort, case management, personal care, attendant care, adult day care, chore and homemaker services, friendly visiting, telephone reassurance, housing assistance, legal assistance, advocacy, counseling, caregiver respite, caregiver support groups, adult and caregiver education and training, recreation, and health maintenance.

For fiscal year 2004, the program will be moving closer towards a central intake and data input system (one-stop shop) to make it easier for elderly clients to access services and to streamline data handling and management. To convert from a decentralized data input system to a centralized data input system, two clerks will be hired utilizing state funds. This conversion will reduce need for equipment, staff, and training for 12 outlying contractors and enable them to direct resources towards improving client services.

PROGRAM OBJECTIVES

1. Provide home and community based services on Oahu through the Kupuna Care Program to assist 4000 elders with long-term care needs.
2. Provide supportive services on Oahu for 10,000 non-Kupuna Care clients to help them remain as independent as possible.
3. Continue pilot project for single-entry intake process for frail elders who need Kupuna Care supportive services to remain at home.
4. Plan a conference for 600 caregivers in September 2003 in partnership with AARP and Alu Like that will provide information and resources.
5. Upgrade the quality and quantity of information on our website: www.elderlyaffairs.com and promote its use to make information about elderly issues, programs, and solutions more widely available.

DEPARTMENT OF COMMUNITY SERVICES
Elderly Services Program
Continued..

Program Objectives

6. Train and transition service providers to use SAMS 2000, an upgraded client/server data software system.
7. Expand the numbers of communities involved in the "Community Voices" project, a training, technical assistance, and collaboration project to increase grass roots efforts to address aging and health issues. (See: Community Voices at: www.elderlyaffairs.com)
8. Through the Affordable Supportive Senior Housing workgroup, expand collaborations with governmental, public, and private agencies to facilitate development of affordable housing with supportive services.
9. Monitor, offer information and provide testimony on relevant senior issues before the State Legislature, City Council, and Congress in collaboration with the Honolulu Committee on Aging and other interested community groups.
10. Assist the Honolulu Committee on Aging in conducting the Mayor's 38th Annual Senior Recognition Program in April, 2004 to acknowledge the important voluntary contributions of senior volunteers.
11. Expand, information, assistance, counseling, support groups, training, respite care and supplemental services to caregivers.
12. Provide information, assistance, and outreach to 30,000 individuals to help them receive services they need to stay independent and well.

Program Highlights

Federal and State funds comprise approximately 96% percent of the Elderly Services Program budget. Budget issues provide State funding for two temporary clerk positions to implement a centralized intake and data input system.

Output Measures

DESCRIPTION	UNIT	ACTUAL FY 2002	ESTIMATED	
			FY 2003	FY 2004
ELDERLY AFFAIRS:				
Seniors Surveyed	#	9,700	8,990	9,056
Referrals Made	#	24,000	19,648	19,520

DEPARTMENT OF COMMUNITY SERVICES
Elderly Services Program

OUTPUT MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Telephone Inquiries	#	5,800	5,540	5,278
Contacts Made Providing Information	#	23,140	23,317	23,463
Training Sessions Conducted	#	25	32	26
New Types of Resources Identified	#	25	28	21
Additions/Updates in Handbook	#	50	29	30
Publications Produced	#	15	10	13
Contracts Completed	#	20	26	28
Timely Completion of Grants Management	#	100%	100%	100%
Programs and Services Increased	#	3	3	3
Public Awareness Activities	#	5	5	5
Service Provider Trng. Sessions	#	6	6	6
On Site Assessments	#	1	1	1
Seniors Recognized	#	100	100	100
Community Forums and Meetings	#	3	3	3

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	10.00	11.00	11.00	0.00	11.00
Temporary Positions	7.50	8.50	9.50	2.00	11.50
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	17.50	19.50	20.50	2.00	22.50

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 495,682	\$ 667,478	\$ 636,594	\$ 45,904	\$ 682,498
Current Expenses	5,696,630	6,126,662	6,954,350	11,056	6,965,406
Equipment	884	27,953	8,000	0	8,000
TOTAL	\$ 6,193,196	\$ 6,822,093	\$ 7,598,944	\$ 56,960	\$ 7,655,904

DEPARTMENT OF COMMUNITY SERVICES
Elderly Services Program
Continued..

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 321,028	\$ 328,154	\$ 312,222	\$ 0	\$ 312,222
Special Projects Fund	2,946,861	3,036,112	3,479,273	56,960	3,536,233
Federal Grants Fund	2,925,307	3,457,827	3,807,449	0	3,807,449
TOTAL	\$ 6,193,196	\$ 6,822,093	\$ 7,598,944	\$ 56,960	\$ 7,655,904

DEPARTMENT OF COMMUNITY SERVICES
Job Development Program

Program Description

This program administers various workforce development programs which empower individuals to meet the current and future needs of existing and potential employers and businesses on Oahu. It designs and operates programs funded under the Workforce Investment Act (WIA) which replaced the Job Training Partnership Act (JTPA) after July 1, 2000, as well as programs under Welfare-to-Work, First To Work and other related workforce investment efforts. WorkHawaii is the lead agency for the One-Stop Consortium which is designated by the Oahu Workforce Investment Board as the One-Stop Operator under WIA. The Consortium manages and provides services at seven full-service employment centers located island wide. It coordinates service delivery by mandatory and other One-Stop partners. Through coordinated public/private partnerships, WorkHawaii provides labor market information, qualified and trained job applicants, training resources, and incentives to employers to encourage business growth and creation of jobs. It implements programs that develop and invest in human capital and strengthen the social and economic infrastructure of the community through collaboration with education and welfare reform, economic development and community social service networks.

Program Highlights

The budget of \$6,939,857 for the Job Development Program consists entirely of Federal and State funds. The decrease in position count reflects the decreased funding level for this program. The Job Development Program will continue the mandated one stop training conversion program begun in fiscal year 2002.

Output Measures

		ACTUAL	ESTIMATED	
DESCRIPTION	UNIT	FY 2002	FY 2003	FY 2004
INDIVIDUALS PARTICIPATING IN:				
Family Self Suff. (HCDCH)		n/a	161	483
WIA Adult (DLIR)	#	2500	2250	1750
WIA Dislocated Worker (DLIR)	#	35005	2750	1600
Welfare-to-Work Program (DLIR)	#	833	887	900
Ho'ala/First-to-Work Program	#	4000	4300	4300
Hoala/ Case Mgmt. (DHS)		400	500	500
Hoala/ Empl. & Training		700	980	980

Program Positions

	ACTUAL	BUDGET	PROPOSED FISCAL YEAR 2004		
			CURRENT	BUDGET	TOTAL
	FY 2002	FY 2003	SERVICES	ISSUES	
Permanent Positions	37.00	37.00	35.00	0.00	35.00
Temporary Positions	16.00	16.00	20.00	0.00	20.00
Contract Positions	46.00	45.00	20.00	0.00	20.00
TOTAL	99.00	98.00	75.00	0.00	75.00

DEPARTMENT OF COMMUNITY SERVICES
Job Development Program

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 3,819,456	\$ 3,712,823	\$ 2,952,956	\$ 0	\$ 2,952,956
Current Expenses	8,093,111	6,645,577	3,957,401	0	3,957,401
Equipment	61,636	93,050	29,500	0	29,500
TOTAL	\$ 11,974,203	\$ 10,451,450	\$ 6,939,857	\$ 0	\$ 6,939,857

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Special Projects Fund	\$ 707,282	\$ 944,828	\$ 1,094,090	\$ 0	\$ 1,094,090
Federal Grants Fund	11,266,921	9,506,622	5,845,767	0	5,845,767
TOTAL	\$ 11,974,203	\$ 10,451,450	\$ 6,939,857	\$ 0	\$ 6,939,857

DEPARTMENT OF COMMUNITY SERVICES

Community Assistance Program

Program Description

This activity implements programs that 1) provide rental assistance to lower income families; 2) preserve decent, safe and sanitary housing for low, moderate, and gap-group income households; and 3) assist lower and gap-group income families to achieve homeownership. The Division administers the Federal Section 8 Rental Assistance Program, the City Housing Rental Assistance Program, and housing Rehabilitation and Loan programs.

The Section 8 Rental Assistance Program provides subsidies to very low income eligible families. Services include application intake, eligibility determinations, unit inspections, tenant and landlord orientations, rent comparable determinations, and the execution of housing assistance payment contracts. In addition, this program is responsible for 1) the development and implementation of the Family Self-Sufficiency program to promote and encourage economic independence for its program participants; 2) the implementation of the Mainstream Program for Persons with Disabilities to assist low income individuals with mental disabilities; and 3) the implementation of the Project-Based Assisted Housing Conversion and Opt-Out programs which assist potential displacees of former privately owned low income housing projects. In addition, implementation of the Section 8 Homeownership Program is anticipated in fiscal year 2004. Under this program, Section 8 families will have the opportunity to apply their rental voucher subsidy toward mortgage payments for homeownership.

The City Housing Rental Assistance Program provides limited rental subsidies on behalf of eligible lower income families at City-assisted housing projects. Recipients of assistance from the Federal Section 8 program or the State Rent Supplement program are not eligible. Service provided is similar to the Section 8 program although the property management company retained to manage the housing project is utilized to the extent feasible, to provide much of this service.

Rehabilitation and Loan Programs provide 1) low interest rehabilitation loans and grants to income-qualified homeowners to repair and rehabilitate their homes; 2) low interest down payment loans and deferred sales price purchasing opportunities in Ewa Villages; 3) low interest loans to qualified adult care home operators to upgrade care homes to meet certain State of Hawaii and Federal standards; 4) lower interest loans to landlords renting the majority of the rental units to lower income tenants; 5) lower interest loans to owners to rehabilitate property located in the Chinatown area designated for removal of slum and blight; and 6) emergency disaster assistance to homeowners adversely affected by a declared disaster. In addition, rehabilitation and loan services will be provided to eligible homesteaders in conjunction with the Department of Hawaiian Home Lands' (DHHL) Rehabilitation Loan Program. Finally, loan services and financing assistance will be provided in participation with the implementation of the Section 8 Homeownership program in fiscal year 2004. Services provided will include on-site housing rehabilitation inspection, loan services from application through collection, outreach, technical assistance, and dispute resolution assistance on behalf of owners, residents, and contractors.

PROGRAM OBJECTIVES

To develop our plans and infrastructure so that Honolulu is the most livable city in 2050 by:

1. Providing Section 8 rental and homeownership assistance to income eligible families.
2. Aggressively pursuing and meeting Family Self-Sufficiency (FSS) program goals.

DEPARTMENT OF COMMUNITY SERVICES
Community Assistance Program
Continued..

Program Objectives

3. Providing low interest rehabilitation loans and grants to qualified homeowners and to landlords who rent to low or moderate income tenants.
4. Providing low interest down payment loans to Ewa Villages tenants of record as well as to income-qualified buyers currently residing outside of Ewa Villages.
5. Providing low interest loans to qualified adult care home operators to upgrade care homes to meet certain State of Hawaii and Federal standards.
6. Providing housing rehabilitation and loan services to qualified Department of Hawaiian Home Land's (DHHL) homesteaders.
7. Assisting eligible Section 8 participants in applying their voucher subsidy towards mortgage payments rather than rent.

To be the best run city in the nation based on values of customer service, streamlined operations, use of technology, and quality of work environment by:

1. Conducting quarterly Section 8 Management Assessment Program (SEMAP) self-assessments to ensure that the City Section 8 program meets SEMAP requirements as well as to correct deficient areas prior to formal SEMAP evaluations.
2. Continuing on-going staff development training for professional and personal development.
3. Completing revision of the Rehabilitation Loan Program administrative rules and regulations.
4. Completing revision of the City Housing Rental Assistance Program administrative rules.
5. Adopting Section 8 Project-Based Rental Assistance administrative rules.

Program Highlights

In fiscal year 2004

1. Federal funding provides \$32.9 million of the Community Assistance Division's operating budget, while \$233,000 comes from the Rental Assistance Fund. Only \$365,273 is provided by the City's General Fund and of this amount, as much as 75% may be eligible for reimbursement from federal funds (ie., CDBG, HOME).
2. Funding for rental subsidies (\$32.9 million) and rehabilitation loans (\$2.4 million) are included in the Division's budget.
3. The budget provides for 3.5 new positions to focus on the acceleration of the distribution of rental assistance vouchers under the Section 8 Program, and support a new Department of Hawaiian Homes Section 8 type program.
4. Funding is included for the implementation of the Family Self-Sufficiency (FSS) program.

DEPARTMENT OF COMMUNITY SERVICES
Community Assistance Program
Continued..

Program Highlights

5. Funding is included for the implementation of the Section 8 Mainstream Program for Persons with Disabilities.
6. Funding is included for the expansion of the marketing program to promote greater public awareness of the Rehabilitation Loan Program.
7. Funding is included for the implementation of the Section 8 Homeownership Program.
8. Funding is included for the implementation of the Department of Hawaiian Home Lands (DHHL) Rehabilitation Loan Program.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
RENTAL ASSISTANCE:				
HOUSING CHOICE VOUCHERS	#	4,330	4,330	4,380
MODERATE REHABILITATION	#	39	39	39
NEW APPLICATIONS	#	11,681	4,000	7,000
AVERAGE NUMBER ON WAITLIST	#	7,200	10,000	10,000
APPLICATIONS PROCESSED	#	4,080	1,000	1,500
NEW VOUCHERS ISSUED	#	1,748	1,000	750
INSPECTIONS	#	8,260	7,000	7,000
COMPARABLES	#	858	1,000	1,000
REEXAMINATIONS/PLACEMENTS	#	4,700	6,000	5,000
INTERIM ADJUSTMENTS	#	830	1,200	1,200
CANCELLATIONS: VOUCHERS	#	225	400	300
CANCELLATIONS: APPLICATIONS	#	1,274	700	400
CANCELLATIONS: END PROG PARTICI	#	301	400	400
FAMILY SELF-SUFFICIENCY FAMILIES	#	192	300	300
HOMEOWNERSHIP APPLICATIONS REC'D	#			
HOMEOWNERSHIP VOUCHERS ISSUED	#			
REHABILITATION:				
APPLICATIONS DISTRIBUTED	#	520	550	575
APPLICATION RECEIVED	#	91	120	150
REHABILITATION LOANS CLOSED	#	30	40	80
DOLLAR VOLUME CLOSED	\$	1,221,900	1,600,000	4,900,000
SITE INSPECTIONS CONDUCTED	#	668	720	770
REHABILITATION WORK STARTED	#	30	40	80

DEPARTMENT OF COMMUNITY SERVICES
Community Assistance Program

OUTPUT MEASURES

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
REHABILITATION WORK COMPLETED	#	23	31	61
DOWN PAYMENT LOAN CLOSED	#	16	18	20
DOLLAR VOLUME CLOSED (DPL)	\$	386,700	450,000	500,000

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	42.00	64.00	64.00	2.00	66.00
Temporary Positions	7.00	0.00	0.00	1.50	1.50
Contract Positions	1.50	20.00	10.00	0.00	10.00
TOTAL	50.50	84.00	74.00	3.50	77.50

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 2,317,482	\$ 2,858,610	\$ 2,579,696	\$ 108,668	\$ 2,688,364
Current Expenses	25,492,704	37,064,723	33,921,155	2,540,788	36,461,943
Equipment	11,858	82,500	0	0	0
TOTAL	\$ 27,822,044	\$ 40,005,833	\$ 36,500,851	\$ 2,649,456	\$ 39,150,307

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Housing & Comm Dev Sec 8 Fund	\$ 24,987,777	\$ 35,337,118	\$ 32,855,398	\$ 77,456	\$ 32,932,854
General Fund	389,763	469,153	365,273	0	365,273
Community Development Fund	0	15,590	100,000	0	100,000
Housing & Comm Dev Rehab Fd	2,273,061	3,320,972	2,447,180	0	2,447,180
Special Projects Fund	0	0	0	2,572,000	2,572,000
Rental Assistance Fund	171,443	233,000	233,000	0	233,000
Federal Grants Fund	0	630,000	500,000	0	500,000
TOTAL	\$ 27,822,044	\$ 40,005,833	\$ 36,500,851	\$ 2,649,456	\$ 39,150,307

DEPARTMENT OF COMMUNITY SERVICES
Community Based Development Program

Program Description

This division addresses the shelter needs of the City's population who have special needs. This is done through grants and loans to nonprofit agencies who, in turn, provide services and shelter to special needs population, including the homeless, abused spouses, elderly and disabled, troubled youth, and persons with HIV/AIDS. Other functions of this division include administration of the City's Fair Housing program and continuing coordination of tenant outreach and sales of housing inventory pertaining to the City's Ewa Villages project.

Program Highlights

The budget of \$689,087 provides for the current level of services.

Output Measures

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2002	FY 2003	FY 2004
Clients Served with Emergency Shelter Grant & Supportive Hsg	#	2,000	2,000	2,000
Hsg/CommDev Loans/Grants Processed	UNITS	---	20	20
Inquiries Per Year	#	N/A	20	20
Fair Housing Inquiries	#	1,040	500	500
Public Fair Housing Workshops	PERSONS	100	200	200
Sale of Unrenovated Homes	UNITS	---	45	0
Bulk Lot Sale	LOTS	---	1	1
Rent Subsidies Shelter+CareHOPWA	HSEHLD		105	185

Program Positions

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	6.00	7.00	7.00	0.00	7.00
Temporary Positions	0.00	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
TOTAL	6.00	7.00	7.00	0.00	7.00

Character of Expenditures

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 402,011	\$ 496,597	\$ 500,804	\$ 0	\$ 500,804
Current Expenses	97,684	144,195	188,283	0	188,283
Equipment	0	0	0	0	0
TOTAL	\$ 499,695	\$ 640,792	\$ 689,087	\$ 0	\$ 689,087

DEPARTMENT OF COMMUNITY SERVICES
Community Based Development Program

Source of Funds

	ACTUAL FY 2002	BUDGET FY 2003	PROPOSED FISCAL YEAR 2004		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 120,088	\$ 123,300	\$ 128,145	\$ 0	\$ 128,145
Community Development Fund	379,607	517,492	560,942	0	560,942
TOTAL	\$ 499,695	\$ 640,792	\$ 689,087	\$ 0	\$ 689,087